



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____
BILL 11 (2003)

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2003 TO JUNE 30, 2004.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2003 to June 30, 2004 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

OPERATING FUNDS

<u>Fund Code</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET AMOUNT</u>	<u>TOTAL</u>
GN	General Fund	\$756,129,142	\$85,223,824	\$670,905,318	
HW	Highway Fund	118,925,703	59,057,536	59,868,167	
SW	Sewer Fund	132,206,645	41,631,047	90,575,598	
BT	Bus Transportation Fund	112,001,206	0	112,001,206	
LC	Liquor Commission Fund	3,890,885	280,500	3,610,385	
BK	Bikeway Fund	330,388	15,700	314,688	
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	3,451,072	164,300	3,286,772	
SV	Special Events Fund	15,914,572	5,847,510	10,067,062	
GC	Golf Fund	19,226,369	9,201,808	10,024,561	
WF	Solid Waste Fund	166,853,629	39,343,373	127,510,256	
ZO	Zoo Animal Purchase Fund	10,000	0	10,000	
HN	Hanauma Bay Nature Preserve Fund	4,019,012	1,696,416	2,322,596	
RA	Rental Assistance Fund	244,700	11,700	233,000	
HD	Housing Development Special Fund	13,019,789	12,815,789	204,000	
					\$1,090,933,609
FEDERAL FUNDS:					
CD	Community Development Fund	3,445,093	0	3,445,093	
RL	Housing and Community Development Rehabilitation Loan Fund	2,447,180	0	2,447,180	
SE	Housing and Community Development, Section 8 Contract Fund	33,219,774	0	33,219,774	
LE	Leasehold Conversion Fund	197,000	0	197,000	
FG	Federal Grants Fund	39,541,571	0	39,541,571	
					78,850,618
SP	Special Projects Fund	8,612,553	0	8,612,553	8,612,553
TOTAL		\$1,433,686,283	\$255,289,503		\$1,178,396,780



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT						
EXECUTIVE:						
Mayor						
Administration	5.00	\$397,908	\$34,947	\$0	\$432,855	\$432,855 GN
Contingency Fund	0.00	0	19,313	0	19,313	19,313 GN
Managing Director						
City Management	31.00	1,330,156	836,500	0	2,166,656	2,166,656 GN
Culture and the Arts	7.00	234,172	416,200	0	650,372	650,372 GN
Neighborhood Commission	17.00	554,222	161,998	0	716,220	716,220 GN
Department of Customer Services						
Administration	7.00	353,368	2,055,190	0	2,408,558	2,408,558 GN
Public Communication	39.60	1,559,522	455,130	0	2,014,652	1,920,307 GN 51,312 SW 43,033 SP
Satellite City Hall	93.00	2,500,178	656,664	8,000	3,164,842	3,164,842 GN
Motor Vehicle, Licensing and Permits	158.00	5,234,956	5,614,823	0	10,849,779	8,126,415 GN 2,723,364 HB
FINANCE:						
Department of Budget and Fiscal Services						
Administration	13.00	587,510	30,460	0	617,970	617,970 GN
Internal Control	7.00	337,032	7,980	0	345,012	345,012 GN
Fiscal/CIP Administration	16.25	886,424	274,389	18,000	1,178,813	466,892 GN 641,921 CD 70,000 FG
Budgetary Administration	12.00	661,556	33,450	0	695,006	695,006 GN
Accounting and Fiscal Services	89.00	3,848,972	156,808	0	4,005,780	3,146,135 GN 219,682 SW 38,164 WF 93,780 SV 138,468 SE 285,543 FG 84,008 CD
Purchasing and General Services	28.00	1,281,316	82,181	0	1,363,497	1,363,497 GN
Real Property	107.00	3,789,200	399,091	0	4,188,291	4,188,291 GN
Treasury	32.00	1,144,638	442,892	0	1,587,530	1,569,530 GN 1,200 SW 4,800 WF 12,000 SE
Liquor Commission	51.00	1,783,594	910,950	67,200	2,761,744	2,761,744 LC
DATA PROCESSING:						
Department of Information Technology						
Administration	12.00	614,392	2,649,527	892,585	4,156,504	4,156,504 GN
Applications	66.00	3,196,272	0	0	3,196,272	2,877,178 GN 52,608 SW 36,036 WF 101,428 FG 91,560 SE 37,464 LC
Technical Support	25.00	1,211,480	0	0	1,211,480	1,211,480 GN
Operations	31.00	1,282,596	0	0	1,282,596	1,282,596 GN



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
LAW:						
<u>Department of Corporation Counsel</u>						
Legal Services	70.00	3,416,241	3,337,025	0	6,753,266	6,227,503 GN 395,168 SW 130,595 LC
Family Support	18.00	603,138	186,060	0	789,198	789,198 GN
Ethics Commission	2.00	106,878	51,906	0	158,784	158,784 GN
<u>Department Prosecuting Attorney</u>						
Administration	22.50	914,868	2,099,025	0	3,013,893	3,013,893 GN
Prosecution	219.00	10,602,280	0	0	10,602,280	9,480,520 GN 615,164 SP 506,596 FG
Victim/Witness Assistance	37.00	1,414,280	85,000	0	1,499,280	732,656 GN 416,184 SP 350,440 FG
PERSONNEL ADMINISTRATION:						
<u>Department of Human Resources</u>						
Administration	7.00	415,416	71,932	0	487,348	487,348 GN
Employment and Personnel Services	25.50	1,129,308	53,317	0	1,182,625	1,182,625 GN
Classification and Pay	11.00	646,920	4,920	0	651,840	651,840 GN
Health Services	9.50	356,650	109,875	0	466,525	466,525 GN
Industrial Safety and Workers' Compensation	20.00	853,572	26,350	0	879,922	879,922 GN
Labor Relations and Training	11.00	653,724	136,648	0	790,372	790,372 GN
PLANNING AND ZONING:						
<u>Department of Planning and Permitting</u>						
Administration	32.00	1,192,820	536,030	0	1,728,850	1,564,444 GN 164,406 SW
Site Development	50.00	2,137,754	117,790	0	2,255,544	298,482 GN 1,232,158 HW 724,924 SW
Planning and Zoning	53.00	2,454,663	24,653	0	2,479,316	2,382,075 GN 97,241 FG
Customer Service Office	62.00	2,198,218	75,931	0	2,274,149	2,157,810 GN 116,339 FG
GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:						
<u>Department of Facility Maintenance</u>						
Public Building and Electrical Maintenance	181.34	4,629,598	9,003,135	7,000	13,639,733	7,979,652 GN 5,456,081 HW 204,000 HD



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Department of Design and Construction						
Administration	16.00	781,420	107,430	0	888,850	879,198 GN 9,652 SW
Project and Construction Management	223.00	6,087,298	7,035,157	0	13,102,455	9,057,480 GN 3,508,800 HW 440,664 SW
Land Services	68.00	1,977,512	85,700	0	2,063,212	95,511 CD 1,819,242 GN 232,310 HW 11,660 SW
AUTOMOTIVE EQUIPMENT SERVICE: Department of Facility Maintenance						
Automotive Equipment Services	142.00	4,341,334	5,763,950	0	10,105,284	3,468,040 GN 1,707,669 HW 1,231,000 SW 3,698,575 WF
TOTAL GENERAL GOVERNMENT	2,126.69	\$79,683,356	\$44,150,327	\$992,785	\$124,826,468	\$124,826,468

GENERAL GOVERNMENT

SOURCE OF FUNDS

GN	General Fund	\$95,993,216
HW	Highway Fund	12,137,018
SW	Sewer Fund	3,302,276
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	2,929,803
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,723,364
SV	Special Events Fund	93,780
GC	Golf Fund	0
WF	Solid Waste Fund	3,777,575
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	0
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	204,000
CD	Community Development/Home Fund	821,440
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	242,028
FG	Federal Grants Fund	1,527,567
SP	Special Projects Fund	1,074,381
TOTAL GENERAL GOVERNMENT		\$124,826,468



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
PUBLIC SAFETY						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	\$368,664	\$77,500	\$0	\$446,164	\$446,164 GN
Office of the Chief of Police	87.00	4,808,352	669,550	0	5,477,902	5,477,902 GN
Patrol	1,443.00	66,609,512	7,072,540	0	73,682,052	64,840,204 GN 8,841,848 HW
Traffic	175.00	7,093,639	792,638	0	7,886,477	7,886,477 HW
Specialized Services	67.00	4,179,792	896,096	0	5,075,888	5,075,888 GN
Central Receiving	105.00	4,571,811	268,016	0	4,839,827	4,259,048 GN 580,779 HW
Criminal Investigation	139.00	8,373,100	866,900	0	9,240,000	9,240,000 GN
Juvenile Services	62.00	3,121,742	764,200	0	3,885,942	3,885,942 GN
Narcotics/Vice	97.00	5,334,460	795,400	0	6,129,860	6,129,860 GN
Scientific Investigation	51.00	2,101,458	494,400	0	2,595,856	2,595,856 GN
Communications	174.00	7,164,918	536,160	0	7,701,078	7,701,078 GN
Records and Identification	106.00	3,930,015	546,964	0	4,476,979	4,476,979 GN
Information Technology	33.00	1,468,576	2,776,446	440,000	4,685,022	4,685,022 GN
Telecommunications Systems	21.00	728,069	862,800	350,000	1,940,869	1,940,869 GN
Vehicle Maintenance	42.00	1,167,340	777,600	4,500	1,949,440	1,949,440 GN
Human Resources	33.00	1,507,032	572,300	0	2,079,332	2,079,332 GN
Training	40.00	8,766,364	764,400	0	9,530,764	9,530,764 GN
Finance	30.00	1,307,516	3,383,300	240,000	4,930,816	4,930,816 GN
FIRE PROTECTION:						
Fire Department						
Fire Commission	0.19	6,081	1,000	0	7,081	7,081 GN
Administration	30.00	1,525,200	743,750	34,459	2,303,409	2,303,409 GN
Fire Communication Center	24.00	1,169,644	52,350	0	1,221,994	1,221,994 GN
Fire Prevention	40.00	2,018,554	269,050	0	2,287,604	2,287,604 GN
Mechanic Shop	13.00	514,924	611,475	17,500	1,143,899	1,143,899 GN
Training and Research	24.00	903,268	127,527	19,000	1,049,795	1,049,795 GN
Radio Shop	2.00	103,472	68,850	8,100	180,422	180,422 GN
Fire Operations	968.00	47,379,157	3,439,035	254,000	51,072,192	51,072,192 GN
Fireboat	19.00	960,354	855,925	0	1,816,279	1,816,279 GN
City Radio System	4.00	155,024	31,170	11,300	197,494	197,494 GN
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	101.00	3,796,081	205,496	0	4,001,577	4,001,577 GN
TRAFFIC CONTROL:						
Department of Transportation Services						
Traffic Engineering	27.00	1,215,780	325,570	0	1,541,350	1,236,662 HW 304,688 RK
Traffic Signals and Technology	27.00	1,307,000	880,442	0	2,187,442	2,074,582 HW 112,860 GN



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER PROTECTION:						
Department of Emergency Services						
Administration	6.00	380,484	56,180	0	436,664	436,664 GN
Emergency Medical Services	283.95	13,122,334	2,658,026	1,100,750	16,881,110	16,881,110 GN
Ocean Safety	153.79	5,648,294	415,160	66,000	6,129,454	5,376,618 GN 416,987 HN 335,849 SP
Civil Defense Agency						
Civil Defense Coordination	9.48	444,877	134,825	0	579,702	579,702 GN
Department of the Medical Examiner						
Investigation of Deaths	17.00	886,919	165,449	0	1,052,368	1,052,368 GN
TOTAL PUBLIC SAFETY	4,484.41	\$214,140,005	\$33,960,490	\$2,545,609	\$250,646,104	\$250,646,104

**PUBLIC SAFETY
SOURCE OF FUNDS**

GN General Fund	\$228,900,232
HW Highway Fund	20,620,348
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	304,688
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	416,987
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	335,849
TOTAL PUBLIC SAFETY	\$250,646,104



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HIGHWAYS AND STREETS						
HIGHWAYS, STREETS AND ROADWAYS:						
Department of Facility Maintenance						
Administration	22.00	\$875,075	\$312,930	\$0	\$1,188,005	\$118,938 GN 1,069,067 HW
Road Maintenance	436.78	\$1,120,430	\$,776,948	26,950	14,924,328	2,169,394 GN 12,244,934 HW 10,000 BK 500,000 CD
TOTAL HIGHWAYS AND STREETS	458.78	\$11,995,505	\$4,089,878	\$26,950	\$16,112,333	\$16,112,333

HIGHWAYS AND STREETS
SOURCE OF FUNDS

GN General Fund	\$2,268,332
HW Highway Fund	13,314,001
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	10,000
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	500,000
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL HIGHWAYS AND STREETS	\$16,112,333



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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the SANITATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
SANITATION						
WASTE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Refuse Collection and Disposal	415.00	\$15,502,254	\$99,026,347	\$0	\$114,528,601	\$114,528,601 WF
SEWAGE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Administration	35.00	1,460,044	1,964,738	0	3,424,782	3,037,550 SW 387,232 WF
Environmental Quality	93.00	3,765,581	3,288,831	0	7,054,212	714,153 HW 6,140,059 SW 200,000 FG
Sewer Maintenance	189.00	6,132,372	3,023,200	0	9,155,572	9,155,572 SW
Treatment and Disposal	398.25	13,472,752	19,843,298	0	33,316,050	33,316,050 SW
TOTAL SANITATION	1,130.25	\$40,333,003	\$127,148,214	\$0	\$167,479,217	\$167,479,217

**SANITATION
SOURCE OF FUNDS**

GN General Fund	\$0
HW Highway Fund	714,153
SW Sewer Fund	51,649,231
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	114,915,833
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	200,000
SP Special Projects Fund	0
TOTAL SANITATION	\$167,479,217



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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
HUMAN SERVICES:						
Department of Community Services						
Administration	45.00	\$1,991,416	\$5,521,099	\$13,100	\$7,525,615	\$888,749 GN 5,932,263 FG 462,711 CD 197,000 LE 44,892 SE
Community Assistance	77.50	2,688,364	36,461,943	0	39,150,307	365,273 GN 233,000 RA 2,447,180 RL 100,000 CD 500,000 FG 32,932,854 SE
Elderly Services	22.50	682,498	6,965,406	8,000	7,655,904	2,572,000 SP 312,222 GN 3,807,449 FG
Community Based Development	7.00	500,804	188,283	0	689,087	3,536,233 SP 128,145 GN
Job Development	75.00	2,952,856	3,957,401	29,500	6,939,857	580,942 CD 5,845,767 FG 1,094,090 SP
TOTAL HUMAN SERVICES	227.00	\$8,816,038	\$53,094,132	\$50,600	\$81,960,770	\$81,960,770

HUMAN SERVICES
SOURCE OF FUNDS

GN General Fund	\$1,694,389
HW Highway Fund	0
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	233,000
HD Housing Development Special Fund	0
CD Community Development/Home Fund	1,123,653
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	2,447,180
SE Housing and Community Development, Section 8 Contract Fund	32,977,746
LE Leasehold Conversion Fund	197,000
FG Federal Grants Fund	16,085,479
SP Special Projects Fund	7,202,323
TOTAL HUMAN SERVICES	\$61,960,770



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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
CULTURE-RECREATION						
COMMUNITY MUSIC:						
Managing Director						
Royal Hawaiian Band	41.00	\$1,560,188	\$77,495	\$0	\$1,637,683	\$1,637,683 GN
PARKS AND RECREATION:						
Department of Parks and Recreation						
Administration	30.50	1,292,092	209,600	0	1,501,692	1,496,692 GN 5,000 HN
Urban Forestry Program	118.10	3,182,144	2,538,480	0	5,720,624	4,943,512 GN 80,448 HN 409,664 WF 287,000 HB
Maintenance Support Services	81.00	2,667,220	1,648,750	11,350	4,327,320	4,317,320 GN 10,000 HN
Recreation Services	441.19	12,719,114	4,522,028	55,660	17,296,802	15,746,957 GN 1,121,340 HN 428,505 FG
Grounds Maintenance	439.50	10,812,706	8,006,100	19,700	18,838,506	18,424,698 GN 413,808 HN
SPECIAL RECREATION FACILITIES:						
Department of Enterprise Services						
Administration	11.50	455,952	29,257	0	485,209	360,812 SV 117,544 GC 7,053 HN
Auditoriums	103.82	2,683,054	1,434,461	0	4,117,515	3,811,450 SV 299,492 GC 6,573 HN
Honolulu Zoo	77.13	2,493,481	1,035,714	10,000	3,539,195	3,529,195 SV 10,000 ZO
Golf Courses	139.88	3,582,488	4,221,548	0	7,804,036	7,804,036 GC
TOTAL CULTURE-RECREATION	1,481.62	\$41,448,439	\$23,723,433	\$96,710	\$65,268,562	\$65,268,562



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**CULTURE-RECREATION
SOURCE OF FUNDS**

GN	General Fund	\$46,566,862
HW	Highway Fund	0
SW	Sewer Fund	0
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	0
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	287,000
SV	Special Events Fund	7,701,257
GC	Golf Fund	8,221,072
WF	Solid Waste Fund	409,664
ZO	Zoo Animal Purchase Fund	10,000
HN	Hanauma Bay Nature Preserve Fund	1,644,222
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CD	Community Development/Home Fund	0
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	428,505
SP	Special Projects Fund	0
TOTAL CULTURE-RECREATION		\$65,268,582



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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS	
UTILITIES OR OTHER ENTERPRISES							
MASS TRANSIT:							
Department of Transportation Services							
Administration	10.00	\$526,245	\$23,685	\$0	\$549,930	\$549,930	HW
Transportation Planning	19.00	810,532	46,220	0	856,752	803,376	HW
						53,376	BT
Public Transit	21.00	80,537,099	53,710,731	0	134,247,830	111,947,830	BT
						21,300,000	FG
						1,000,000	CD
TOTAL UTILITIES OR OTHER ENTERPRISES	50.00	\$81,873,876	\$53,780,636	\$0	\$135,654,512	\$135,654,512	

**UTILITIES OR OTHER ENTERPRISES
SOURCE OF FUNDS**

GN	General Fund	\$0
HW	Highway Fund	1,353,306
SW	Sewer Fund	0
BT	Bus Transportation Fund	112,001,206
LC	Liquor Commission Fund	0
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV	Special Events Fund	0
GC	Golf Fund	0
WF	Solid Waste Fund	0
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	0
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CD	Community Development/Home Fund	1,000,000
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	21,300,000
SP	Special Projects Fund	0
TOTAL UTILITIES OR OTHER ENTERPRISES		\$135,654,512



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SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the DEBT SERVICE function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DEBT SERVICE						
BOND PRINCIPAL AND INTEREST:						
City and County Bonds	0.00	\$0	\$207,315,295	\$0	\$207,315,295	\$181,981,296 GN 25,333,999 SW
OTHER DEBT PRINCIPAL AND INTEREST:						
Other Than Bonds	0.00	0	359,222	0	359,222	359,222 GN
Tax Exempt Commercial Paper Payments	0.00	0	2,224,510	0	2,224,510	2,224,510 GN
TOTAL DEBT SERVICE	0.00	\$0	\$209,899,027	\$0	\$209,899,027	\$209,899,027

**DEBT SERVICE
SOURCE OF FUNDS**

GN General Fund	\$184,565,028
HW Highway Fund	0
SW Sewer Fund	25,333,999
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL DEBT SERVICE	\$209,899,027



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SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2003 to June 30, 2004 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
MISCELLANEOUS						
RETIREMENT AND PENSION CONTRIBUTIONS:						
County Pension and Related Expenses	0.00	\$0	\$79,000	\$0	\$79,000	\$79,000 GN
Retirement System Contributions						
--Employer's Share	0.00	0	32,565,069	0	32,565,069	25,753,663 GN 2,205,579 HW 59,166 HB 2,064,975 SW 144,628 LC 453,806 SV 295,830 GC 1,512,021 WF 75,601 HN
FICA Tax--Employer's Share	0.00	0	17,823,590	0	17,823,590	12,020,210 GN 1,580,130 HW 52,490 HB 1,973,420 SW 121,270 LC 407,250 SV 253,400 GC 1,337,590 WF 77,830 HN
Hawaii Public Employees Health Fund	0.00	0	69,690,249	0	69,690,249	50,934,121 GN 8,114,912 HW 133,852 HB 5,490,713 SW 197,255 LC 1,084,904 SV 1,162,397 GC 4,473,467 WF 98,628 HN
OTHER MISCELLANEOUS:						
Workers' Compensation	0.00	0	11,936,407	0	11,936,407	8,552,200 GN 1,500,000 HW 22,800 HB 461,407 SW 200,000 LC 250,000 SV 50,000 GC 900,000 WF
Unemployment Compensation	0.00	0	424,194	0	424,194	324,571 GN 60,236 HW 809 HB 11,357 SW 21,237 SV 5,964 GC



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	4,000,000	0	4,000,000	3,134,236 GN 268,484 HW 7,291 HB 288,220 SW 17,429 LC 55,008 SV 35,898 GC 184,106 WF 9,328 HN
Provision for Judgments and Losses	0.00	0	3,800,000	0	3,800,000	3,800,000 GN
Provision for Risk Management	0.00	0	5,777,058	0	5,777,058	5,777,058 GN
Provision for Real Property Tax Refunds	0.00	0	150,000	0	150,000	150,000 GN
Provision for Deferred Compensation Plan	0.00	0	304,200	0	304,200	304,200 GN
TRANSFERS TO OTHER FUNDS:						
Transfer to General Fund for Debt Service	0.00	0	94,933,245	0	94,933,245	25,438,802 HW 10,553,547 SW 31,244,273 WF 5,089,510 SV 8,286,308 GC 1,505,018 HN 12,815,789 HD
Transfer to General Fund for Fines	0.00	0	100,000	0	100,000	100,000 LC
Transfer to General Fund for Rent	0.00	0	738,000	0	738,000	472,500 SW 263,500 WF
Transfer to General Fund for Radio Maintenance	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Reimbursement of Prior Years Expenditure	0.00	0	25,000,000	0	25,000,000	25,000,000 SW
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	21,305,800	0	21,305,800	5,663,100 HW 5,570,000 SW 180,500 LC 15,700 BK 164,300 HB 758,000 SV 915,500 GC 7,835,600 WF 191,400 HN 11,700 RA
Transfer to Bus Transportation Fund for Bus Subsidy	0.00	0	75,974,138	0	75,974,138	48,018,502 GN 27,955,634 HW
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	8,530,137	0	8,530,137	8,530,137 GN
Transfer to Golf Fund for Golf Subsidy	0.00	0	9,041,943	0	9,041,943	9,041,943 GN
Transfer to Solid Waste Fund for Solid Waste Subsidy	0.00	0	18,603,242	0	18,603,242	18,603,242 GN
Transfer to Hanauma Bay Nature Preserve Fund	0.00	0	1,030,000	0	1,030,000	1,030,000 GN
TOTAL MISCELLANEOUS	0.00	\$0	\$401,839,270	\$0	\$401,839,270	\$401,839,270



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**MISCELLANEOUS
SOURCE OF FUNDS**

GN	General Fund	\$196,053,083
HW	Highway Fund	70,786,877
SW	Sewer Fund	51,921,139
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	961,082
BK	Bikeway Fund	15,700
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	440,708
SV	Special Events Fund	8,119,535
GC	Golf Fund	11,005,297
WF	Solid Waste Fund	47,750,557
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	1,957,803
RA	Rental Assistance Fund	11,700
HD	Housing Development Special Fund	12,815,789
SF	Special Reserve Fund	0
CD	Community Development/Home Fund	0
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	0
SP	Special Projects Fund	0
TOTAL MISCELLANEOUS		\$401,839,270



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SECTION 11. The sums appropriated above are totalled as follows:

<u>FUND</u> <u>CODE</u>	<u>GROSS APPROPRIATIONS</u> <u>BY SOURCE OF FUNDS</u>	<u>EXECUTIVE</u> <u>AGENCIES</u>	<u>DEBT</u> <u>SERVICE</u>	<u>MISCELLANEOUS</u>	<u>TOTAL</u>
GN	General Fund	\$375,511,031	\$184,565,028	\$196,053,083	\$756,129,142
HW	Highway Fund	48,138,826	0	70,786,877	118,925,703
SW	Sewer Fund	54,951,507	25,333,999	51,921,139	132,206,645
BT	Bus Transportation Fund	112,001,206	0	0	112,001,206
LC	Liquor Commission Fund	2,929,803	0	961,082	3,890,885
BK	Bikeway Fund	314,688	0	15,700	330,388
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	3,010,364	0	440,708	3,451,072
SV	Special Events Fund	7,795,037	0	8,119,535	15,914,572
GC	Golf Fund	8,221,072	0	11,005,297	19,226,369
WF	Solid Waste Special Fund	119,103,072	0	47,750,557	166,853,629
ZO	Zoo Animal Purchase Fund	10,000	0	0	10,000
HN	Hanauma Bay Nature Preserve Fund	2,061,209	0	1,957,803	4,019,012
RA	Rental Assistance Fund	233,000	0	11,700	244,700
HD	Housing Development Special Fund	204,000	0	12,815,789	13,019,789
CD	Community Development Fund	3,445,093	0	0	3,445,093
RL	Housing and Community Development Rehabilitation Loan Fund	2,447,180	0	0	2,447,180
SE	Housing and Community Development, Section 8 Contract Fund	33,219,774	0	0	33,219,774
LE	Leasehold Conversion Fund	197,000	0	0	197,000
FG	Federal Grants Fund	39,541,571	0	0	39,541,571
SP	Special Projects Fund	8,612,553	0	0	8,612,553

TOTAL	\$821,947,986	\$209,899,027	\$401,839,270	\$1,433,686,283
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<u>FUNCTION</u>	<u>TOTAL</u>	<u>LESS</u> <u>INTERFUND</u> <u>TRANSFER</u>	<u>NET</u> <u>TOTAL</u>
General Government	\$124,826,468	\$0	\$124,826,468
Public Safety	250,646,104		250,646,104
Highways and Streets	16,112,333		16,112,333
Sanitation	167,479,217		167,479,217
Human Services	61,960,770		61,960,770
Culture-Recreation	65,268,582		65,268,582
Utilities or Other Enterprises	135,654,512		135,654,512
Total Executive Agencies	\$821,947,986	\$0	\$821,947,986
Debt Service	209,899,027		209,899,027
Miscellaneous	401,839,270	255,289,503	146,549,767
TOTAL	\$1,433,686,283	\$255,289,503	\$1,178,396,780



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SECTION 12. General Provisos.

(a) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

(b) Single purpose monies. The City may receive single purpose monies from: (1) any governmental or quasi-governmental agency due to the funding of a grant application thereto which has been authorized by Council resolution pursuant to the provisions of Chapter 1, Article 8, ROH; (2) any private source pursuant to a contract which has been authorized by Council resolution; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds of accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such receipts specified in Section 2 through 10 of this ordinance are hereby appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. Should revenues from these sources exceed the amounts specified herein, the excess is hereby appropriated in accordance with the provisions of the grants and of this section; provided that when a project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the total expenditures for such a project shall not exceed the amount specified herein unless the restriction on expenditures would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract. The scope of the project shall not be increased unless approved by amendment to the appropriate budget ordinance.

New single purpose monies include but are not limited to grants to begin new programs, and monies to fund ongoing programs or programs funded in prior fiscal years that become available during the fiscal year for which no appropriation has been made in Sections 2 through 10 of this ordinance. Such monies are hereby appropriated in the amounts and for the purposes for which they are contracted or received, provided that the receipt and expenditure of such monies are authorized by Council resolution.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, the amount of any excess monies and any new monies received, and the function, program, and activity to which the monies have been allotted for expenditure.



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Whenever the City receives gifts of single purpose monies which the Council has accepted in accordance with Section 13-113 of the Charter and Council Resolution 86-298, the Director of Budget and Fiscal Services, shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and for which they are held. All such receipts are hereby appropriated for expenditure; and the expenditures from any such fund or account, to carry out the purposes for which such monies have been received or for which such fund or account is maintained, shall be approved by the Director of Budget and Fiscal Services and may be expended in accordance with the terms and conditions by which said monies have been received by the City.

(c) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and similar federal assistance programs, which Congress may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

(d) Community Development Block Grant monies are monies from the United States of America which are allocated for the purpose of promoting the development of viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. No expenditure of Community Development Block Grant monies shall be made unless the expenditure is in compliance with all Federal Community Development Block Grant requirements, including the requirement that the expenditure must be made to: 1) principally benefit low- and moderate-income families; 2) aid in the prevention or elimination of slums or blight; or 3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

(e) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds will jeopardize the availability and receipt of those funds. Accordingly, pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105, 9-106.1, and 9-106.2, RCH, and authorizes all such reprogramming actions of such funds within the total amount appropriated by this ordinance to be taken by Council resolution. Amounts in excess of the total amount appropriated herein shall first be appropriated by ordinance prior to expenditure or reprogramming.

(f) For the purposes of this subsection, "City fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.



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In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans therefrom to the other funds of the City.

Within fourteen days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

(g) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(h) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 13. Specific Provisos.

For the purpose of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2003-04 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

All special assessment revenues from a business improvement district which become available during the fiscal year 2003-04 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Any general or highway fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2003-04 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.



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Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Within 30 days of June 30, 2004, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and general or highway fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2003 to June 30, 2004, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2004, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance, the provisions of this ordinance and any amendments thereto shall prevail, and the specific provisos contained therein shall have the same force and effect as the general provisos contained in this portion of the ordinance.



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SECTION 15. This Ordinance shall take effect on July 1, 2003.

INTRODUCED BY:

Don Kihyashi (BA)

Councilmembers

DATE OF INTRODUCTION:

March 3, 2003

Honolulu, Hawaii

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this __ day of _____, 2003.

JEREMY HARRIS, Mayor
City and County of Honolulu